

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

520-020 Lakewood Avenue Relief Drain - Phase IV Construction
 Description: Design and reconstruct the portion of the Lakewood Avenue Drain from North of Hudson Street to Dillon Street.
 Location: Hudson St to the Harbor Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	0	500	0	0	0	0	1100
Total	600	0	500	0	0	0	0	1100

520-093 Race Street Box Culvert
 Description: Study, design, and reconstruct/rehabilitate an existing stormwater box culvert.
 Location: Inner Harbor/Middle Branch section of the City Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	950	0	0	0	0	0	950
Total	0	950	0	0	0	0	0	950

520-099 Small Storm Drain and Inlet Repairs
 Description: Repair, replace and/or install storm drain system or appurtenances to correct or improve the structural and conveyance capability of the system.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	11090	1000	1500	2000	2000	2000	2000	21590
Total	11090	1000	1500	2000	2000	2000	2000	21590

520-439 On Call Storm Drain Design/Engin. Service
 Description: Investigate, recommend solutions and design improvements to identified projects using the services of an On-Call Engineering consultant to resolve stormwater drainage problems.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2450	500	500	1000	1000	1000	1000	7450
Total	2450	500	500	1000	1000	1000	1000	7450

520-708 Storm Water Pumping Stations Improvements
 Description: Study, design, and construct the necessary improvements to the existing storm water pumping stations (Colgate St., Charles St.) to improve performance and operational reliability.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	700	700	0	0	0	0	1600
Total	200	700	700	0	0	0	0	1600

520-711 Emergency Flood Mitigation
 Description: Study, inspect and develop a design strategy to clean the stream channels of debris accumulations, improve the stream channel cross section to be able to improve channel flow, and stabilize the stream bank to prevent erosion.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	0	0	200	200	200	200	1550

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Total		750	0	0	200	200	200	200	1550
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520-934 Cherry Hill Utility Infrastructure Study
 Description: Study and develop a report in regard to the condition of the utility infrastructure of the City in the Cherry Hill area.
 Location: Cherry Hill area of the City

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50

Total		0	50	0	0	0	0	0	50
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551-233 Wastewater Collection System - Annual Improvements
 Description: Maintain collection systems under an on-going capital maintenance program.
 Location: Various

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	6993	1000	1000	1000	1000	1000	1000	12993
401	Waste Water Utility Funds	318	0	0	0	0	0	0	318
902	County Grants	8771	1000	1000	1000	1000	1000	1000	14771

Total		16082	2000	2000	2000	2000	2000	2000	28082
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551-401 Sewer Replacement Projects
 Description: Replace and improve sewers as necessary on an unscheduled basis.
 Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	9381	0	0	0	0	0	0	9381
401	Waste Water Utility Funds	10550	2000	2000	2000	2000	2000	2000	22550

Total		19931	2000	2000	2000	2000	2000	2000	31931
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551-403 Small Sewer Extensions and Improvements
 Description: Extend and improve small sewers such as those needed to connect existing dwellings to the sewage system.
 Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1832	0	0	0	0	0	0	1832
401	Waste Water Utility Funds	4250	750	750	750	750	750	750	8750

Total		6082	750	750	750	750	750	750	10582
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551-404 Infiltration / Inflow Correction Program
 Description: Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.
 Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	15424	0	0	0	0	0	0	15424
401	Waste Water Utility Funds	6125	2000	2000	2000	2000	2000	2000	18125

Total		21549	2000	2000	2000	2000	2000	2000	33549
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551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836
 Description: Study, design, and construct approximately 24,000 linear feet of the Herring Run Interceptor Sewer.
 Location: High Level Sewer Shed

Impact on FY 2010 Operating Budget: 0

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<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2650	11941	0	0	0	0	0	14591
401	Waste Water Utility Funds	10937	0	0	0	0	0	0	10937
902	County Grants	7653	7319	0	0	0	0	0	14972
Total		21240	19260	0	0	0	0	0	40500

551-526 Back River Digester Renovations SC-8526
 Description: Seal and structurally repair concrete of two digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR) Tank, additional GBTs, and Equalization Tank.
 Funding Wastewater Revenue 50%, County 50%.
 Location: 8201 Eastern Ave Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	28288	0	0	1225	0	0	20000	49513
902	County Grants	28279	0	0	1225	0	0	20000	49504
Total		56567	0	0	2450	0	0	40000	99017

551-528 Patapsco WWTP - Enhanced Nutrient Removal - SC-845, SC-852, SC-855
 Description: Design and construct facilities required for Enhanced Nutrient Removal (ENR) at Patapsco WWTP, including new ENR facilities and modifications to existing facilities.
 Location: Patapsco WWTP Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	21934	5440	0	0	0	0	0	27374
690	Other State Funds	249500	68000	0	0	0	0	0	317500
902	County Grants	46611	11560	0	0	0	0	0	58171
Total		318045	85000	0	0	0	0	0	403045

551-533 Annual Facilities Improvements
 Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	5600	100	0	0	0	0	0	5700
401	Waste Water Utility Funds	900	900	1000	1000	1000	1000	1000	6800
902	County Grants	6500	1000	1000	1000	1000	1000	1000	12500
Total		13000	2000	2000	2000	2000	2000	2000	25000

551-557 Enhanced Nutrient Removal at Back River WWTP
 Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.
 Location: 8201 Eastern Blvd Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1450	0	0	0	0	0	0	1450
690	Other State Funds	77900	0	286000	0	200000	0	0	563900
902	County Grants	1450	0	0	0	0	0	0	1450
Total		80800	0	286000	0	200000	0	0	566800

551-569 Urgent Sanitary A/E Services
 Description: Rehabilitate, investigate and design sanitary sewers at various locations.

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Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	5500	0	2250	0	2250	0	2250	12250
Total		5500	0	2250	0	2250	0	2250	12250

551-585 Patapsco Liquid Oxygen (LOX) Plant
 Description: Replace or upgrade the existing Liquid Oxygen generation facilities at the Patapsco Wastwater Treatment Plant.
 Location: Patapsco WWTP Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	320	0	0	2560	0	0	0	2880
902	County Grants	680	0	0	5440	0	0	0	6120
Total		1000	0	0	8000	0	0	0	9000

551-606 Rehab of Existing Jones Falls Force Main / Pressure Sewer
 Description: Rehabilitate the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.
 Location: Upper Jones Falls Sewershed Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	349	0	2614	0	0	2963
902	County Grants	0	0	651	0	4868	0	0	5519
Total		0	0	1000	0	7482	0	0	8482

551-609 Southwest Diversion Pressure Sewer Improvements
 Description: Improve the existing pressure sewer. Subject to EPA/MDE Consent Decree.
 Location: Gwynns Falls Sewershed Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3110	2070	8487	4140	0	0	0	17807
902	County Grants	5890	7930	32513	15860	0	0	0	62193
Total		9000	10000	41000	20000	0	0	0	80000

551-611 Sewer System Rehabilitation Program - Low Level Sewershed
 Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.
 Location: Low Level Sewershed Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	4926	10252	10970	11738	12560	13438	63884
902	County Grants	0	25	52	55	59	63	68	322
Total		0	4951	10304	11025	11797	12623	13506	64206

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed
 Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.
 Location: Main Outfall Sewershed Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1233	2638	2117	2265	2424	2593	13270
902	County Grants	0	907	1942	1558	1667	1784	1909	9767

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Total		0	2140	4580	3675	3932	4208	4502	23037
551-614	Sewer System Rehabilitation Program - Dundalk Sewershed								
Description:	Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Dundalk Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1500	883	1260	1348	1442	1543	1651	9627
902	County Grants	0	722	1030	1102	1180	1262	1350	6646
Total		1500	1605	2290	2450	2622	2805	3001	16273
551-616	Sewer System Rehabilitation Program - Patapsco Sewershed								
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Patapsco Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	1972	2109	2258	3623	3876	13838
902	County Grants	0	0	318	341	364	585	626	2234
Total		0	0	2290	2450	2622	4208	4502	16072
551-620	Sewer System Rehabilitation Program - High Level Sewershed								
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	High Level Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1070	4580	6125	6554	7013	7503	32845
Total		0	1070	4580	6125	6554	7013	7503	32845
551-622	Sewer System Rehabilitation Program - Gwynns Falls Sewershed								
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Gwynns Falls Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	554	592	1268	1357	1452	1553	6776
902	County Grants	0	2121	2270	4857	5197	5561	5950	25956
Total		0	2675	2862	6125	6554	7013	7503	32732
551-624	Sewer System Rehabilitation Program - Herring Run Sewershed								
Description:	Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Herring Run Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2137	3685	8438	10835	11593	12404	13272	62364
902	County Grants	113	1315	3011	3866	4137	4426	4736	21604
Total		2250	5000	11449	14701	15730	16830	18008	83968
551-626	Sewer System Rehabilitation Program - Jones Falls Sewershed								
Description:	Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Jones Falls Sewershed								Impact on FY 2010 Operating Budget: 0

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<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2300	10272	10272	19076	19076	19076	19076	99148
902	County Grants	0	5128	5128	9524	9524	9524	9524	48352
Total		2300	15400	15400	28600	28600	28600	28600	147500

551-627 Wet Weather Program
 Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	25078	4669	0	3328	0	3328	0	36403
902	County Grants	1922	2331	0	1672	0	1672	0	7597
Total		27000	7000	0	5000	0	5000	0	44000

551-681 Wastewater Facilities Security Improvements
 Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.
 Location: Back River and Patapsco WWTPs Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3500	250	250	250	250	250	250	5000
902	County Grants	3500	250	250	250	250	250	250	5000
Total		7000	500	500	500	500	500	500	10000

551-685 Back River WWTP Scum Facilities Improvements
 Description: Renovate scum and grease handling facilities at the Back River Wastewater Treatment Plant.
 Location: 8201 Eastern Blvd. Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	500	5350	0	0	0	0	0	5850
902	County Grants	500	5350	0	0	0	0	0	5850
Total		1000	10700	0	0	0	0	0	11700

551-688 Back River Sodium Hypochlorite On-Site Generation
 Description: Design and construct on-site facilities to generate sodium hypochlorite for disinfection at Back River WWTP.
 Location: Back River WWTP Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	350	13500	0	0	0	0	0	13850
902	County Grants	350	13500	0	0	0	0	0	13850
Total		700	27000	0	0	0	0	0	27700

551-689 Back River WWTP Primary and Influent Facilities Rehabilitation
 Description: Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows.
 Location: Back River WWTP Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	0	0	0	0	500	500
902	County Grants	0	0	0	0	0	0	500	500

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Total		0	0	0	0	0	0	1000	1000
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551-690 Wastewater Infrastructure Protection

Description: Evaluate, design, and construct improvements to protect wastewater infrastructure from damage due to stream bed erosion.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1700	1700	1700	1700	1700	1700	10200

Total		0	1700	1700	1700	1700	1700	1700	10200
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551-691 Wastewater System Strategic Plan

Description: Funding to perform a Strategic Plan of the Baltimore Wastewater System.

Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1000	0	0	0	0	0	1000
902	County Grants	0	1000	0	0	0	0	0	1000

Total		0	2000	0	0	0	0	0	2000
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551-752 McComas St Pump Station Force Main Improvements

Description: Design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.

Location: McComas Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	200	1070	0	0	0	0	0	1270

Total		200	1070	0	0	0	0	0	1270
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551-754 Quad Ave Pump Station Force Main Improvements

Description: Evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	145	567	0	0	0	0	0	712
902	County Grants	55	129	0	0	0	0	0	184

Total		200	696	0	0	0	0	0	896
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551-755 Dundalk Ave Pump Station Force Main Improvements

Description: Evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Dundalk Ave Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	322	708	0	0	0	0	0	1030
902	County Grants	178	362	0	0	0	0	0	540

Total		500	1070	0	0	0	0	0	1570
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551-930 Uplands Wastewater Infrastructure

Description: Provide wastewater infrastructure to support Uplands redevelopment.

Location: Uplands Impact on FY 2010 Operating Budget: 0

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1062	583	1417	0	0	0	0	3062
Total		1062	583	1417	0	0	0	0	3062

551-932 EBDI Wastewater Infrastructure
 Description: Provide wastewater infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.
 Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square
 Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1290	690	738	0	0	0	0	2718
Total		1290	690	738	0	0	0	0	2718

551-934 Cherry Hill Utility Infrastructure Study
 Description: Analyze existing utility infrastructure to reflect impact of sinkholes, flooding, and other infrastructure issues.
 Location: Cherry Hill area of the City
 Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
401	Waste Water Utility Funds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100

557-031 Water Supply System Improvements
 Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.
 Location: Various
 Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7391	0	0	0	0	0	0	7391
402	Water Utility Funds	2085	1000	1000	1000	1000	1000	1000	8085
902	County Grants	11532	1000	1000	1000	1000	1000	1000	17532
Total		21008	2000	2000	2000	2000	2000	2000	33008

557-070 Watershed Road and Bridge Maintenance
 Description: Repair or replace, clean and paint bridges and resurface roads. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George`s Creek Road, Spook Hill Road, and Loch Raven Drive.
 Location: Various
 Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7572	3180	6900	600	600	600	600	20052
902	County Grants	5048	2120	4600	400	400	400	400	13368
Total		12620	5300	11500	1000	1000	1000	1000	33420

557-100 Water Infrastructure Rehabilitation
 Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.
 Location: Various
 Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	56135	15000	12500	13000	14000	15000	16000	141635
402	Water Utility Funds	1950	0	500	1000	1000	1000	1000	6450
902	County Grants	224	0	0	0	0	0	0	224

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

Total		58309	15000	13000	14000	15000	16000	17000	148309
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557-101 Water Mains - Installation

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other City agencies such as the Dept. of Transportation.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	9738	0	0	0	0	0	0	9738
402 Water Utility Funds	6092	4000	4000	4000	4000	4000	4000	30092
902 County Grants	11500	2000	2000	2000	2000	2000	2000	23500
Total	27330	6000	6000	6000	6000	6000	6000	63330

557-130 Water System Cathodic Protection

Description: Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	2315	0	0	0	0	0	0	2315
402 Water Utility Funds	1046	500	500	500	500	500	500	4046
902 County Grants	845	0	0	0	0	0	0	845
Total	4206	500	500	500	500	500	500	7206

557-133 Meter Replacement Program

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology, and convert in-house meters to outside pit settings. This program is also to include large meter testing, repair and replacement.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	5708	0	0	0	0	0	0	5708
402 Water Utility Funds	8375	500	500	500	500	500	500	11375
902 County Grants	10396	500	500	500	500	500	500	13396
Total	24479	1000	1000	1000	1000	1000	1000	30479

557-300 Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	6710	0	0	0	0	0	0	6710
402 Water Utility Funds	1800	900	900	900	900	900	900	7200
902 County Grants	5144	600	600	600	600	600	600	8744
Total	13654	1500	1500	1500	1500	1500	1500	22654

557-312 Montebello WTP Filter Renovations

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and require major upgrades.

Location: 3901 Hillen Rd Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
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City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

301	Water Revenue Bonds	5492	0	13500	0	6600	0	0	25592
902	County Grants	3639	0	9000	0	4400	0	0	17039
Total		9131	0	22500	0	11000	0	0	42631

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise (operate) and/or repair or replace water valves and fire hydrants, including cleaning and lining of related piping that is broken or damaged, on an urgent "as-needed" basis.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	8535	0	0	0	0	0	0	8535
402	Water Utility Funds	11664	1000	1000	1000	1000	1000	1000	17664
902	County Grants	12853	1000	1000	1000	1000	1000	1000	18853
Total		33052	2000	2000	2000	2000	2000	2000	45052

557-501 Montebello Water Filtration Plant Laboratory Facilities

Description: Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.
 Location: Montebello Water Filtration Plant Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	600	0	3900	0	0	0	4500
902	County Grants	0	400	0	2600	0	0	0	3000
Total		0	1000	0	6500	0	0	0	7500

557-502 Water System Strategic Plan

Description: Funding to perform a Strategic Plan of the Baltimore Water System.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	1200	0	0	0	0	0	1200
902	County Grants	0	800	0	0	0	0	0	800
Total		0	2000	0	0	0	0	0	2000

557-638 Water Audit

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1225	0	0	0	0	0	0	1225
402	Water Utility Funds	300	600	600	600	600	600	600	3900
902	County Grants	975	400	400	400	400	400	400	3375
Total		2500	1000	1000	1000	1000	1000	1000	8500

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	2475	900	0	900	0	900	0	5175

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands									
902	County Grants	1525	600	0	600	0	600	0	3325
Total		4000	1500	0	1500	0	1500	0	8500
557-696	Chlorine Handling Safety Improvements WC-1150								
Description:	Provide safety improvements by eliminating gaseous chlorine at each of the 15 chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.								
Location:	Various								Impact on FY 2010 Operating Budget: 950
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	21850	1911	0	0	0	0	0	23761
902	County Grants	18850	3089	0	0	0	0	0	21939
Total		40700	5000	0	0	0	0	0	45700
557-713	Towson Finished Water Reservoir Improvements								
Description:	Design covers and/or replace structures at Towson Finished Water Reservoir, including valve replacements and control improvements.								
Location:	401 Hillen Road								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	11343	5310	0	0	0	0	0	16653
902	County Grants	20657	9690	0	0	0	0	0	30347
Total		32000	15000	0	0	0	0	0	47000
557-714	Guilford Finished Water Reservoir Improvements								
Description:	Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.								
Location:	Millbrook Road & Old Cold Spring Lane								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	0	15171	0	0	0	0	15171
902	County Grants	0	0	27629	0	0	0	0	27629
Total		0	0	42800	0	0	0	0	42800
557-715	Ashburton Finished Water Reservoir Improvements								
Description:	Design covers and/or replace structures at Ashburton Finished Water Reservoir, including valve replacements and control improvements.								
Location:	3208 Powhattan Avenue								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1200	0	0	0	0	0	18000	19200
902	County Grants	800	0	0	0	0	0	12000	12800
Total		2000	0	0	0	0	0	30000	32000
557-716	Druid Lake Finished Water Reservoir Improvements								
Description:	Design covers and/or replace structures at Druid Lake Finished Water Reservoir, including valve replacements and control improvements.								
Location:	718 Druid Park Lake Drive								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	3060	0	0	0	19584	0	0	22644
902	County Grants	1940	0	0	0	12416	0	0	14356
Total		5000	0	0	0	32000	0	0	37000
557-730	Fullerton Water Filtration Plant								

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 100 MGD.
 Location: Belair Road - Baltimore County Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	400	5000	0	0	0	97600	0	103000
902 County Grants	3600	20000	0	0	0	390400	0	414000
Total	4000	25000	0	0	0	488000	0	517000

557-731 Montebello Water Recycle Program WC-1131
 Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.
 Location: 3901 Hillen Road Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	1319	0	11700	0	0	0	0	13019
902 County Grants	781	0	7800	0	0	0	0	8581
Total	2100	0	19500	0	0	0	0	21600

557-732 Monitoring Water Transmission Mains
 Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
402 Water Utility Funds	1750	500	500	500	500	500	500	4750
902 County Grants	1750	500	500	500	500	500	500	4750
Total	3500	1000	1000	1000	1000	1000	1000	9500

557-915 Maintenance Buildings at Prettyboy, Loch Raven and Liberty Dams
 Description: Evaluate condition of the existing maintenance facilities at the Prettyboy, Loch Raven and Liberty Dams and design and construct recommended improvements.
 Location: Prettyboy Dam, Loch Raven Dam and Liberty Dam Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	3488	2568	750	0	9000	0	0	15806
902 County Grants	2312	1712	500	0	6000	0	0	10524
Total	5800	4280	1250	0	15000	0	0	26330

557-917 Water Pumping Stations Annual Improvements
 Description: Rehabilitate, repair, replace, and/or maintain water pumping station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301 Water Revenue Bonds	900	3150	0	0	0	0	0	4050
902 County Grants	1100	3850	0	0	0	0	0	4950
Total	2000	7000	0	0	0	0	0	9000

557-930 Uplands Water Infrastructure
 Description: Provide water Infrastructure to support Uplands redevelopment.

City of Baltimore -- Six-Year Capital Program

Water Resources Element

Amounts in Thousands

Location:	Uplands								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	927	600	1500	0	0	0	0	3027
Total		927	600	1500	0	0	0	0	3027

557-932 EBDI Water Infrastructure
 Description: Provide water infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.
 Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1126	602	0	0	0	0	0	1728
Total		1126	602	0	0	0	0	0	1728

557-934 Cherry Hill Utility Infrastructure Study
 Description: Analyze existing utility infrastructure to guide physical improvements in the Cherry Hill area during build-out.
 Location: Cherry Hill area of the City

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100